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To: The Honorable James R. "Jim" Fannin, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: H. Gordon Monk, Legislative Fiscal Officer
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Date: October 22, 2010

Subject: GREATER NEW ORLEANS EXPRESSWAY COMMISSION
FY 10-11 BUDGET ANALYSIS

The Greater New Orleans Expressway Commission (GNOEC) staff annually prepares its budget for approval by the Commissioners in accordance with its bond indenture. Upon approval by the GNOEC, the budget is then submitted to the Legislative Fiscal Office. The GNOEC approved the original budget and submitted the approved budget to the Legislative Fiscal Office on August 3, 2010.

Prior to the submission of the annual operating budget to the Joint Legislative Committee on the Budget (JLCB) for its approval or rejection, the Legislative Fiscal Office reviews the submission of the budget for mathematical accuracy and content. In addition, the Legislative Fiscal Office prepares an analysis of the budget submitted by the GNOEC and provides this report to the Joint Legislative Committee on the Budget (JLCB) for its consideration.

BUDGET SUMMARY, FISCAL YEAR 10-11
Greater New Orleans Expressway Commission

	Actual FY 07-08	Actual FY 08-09	Approved FY 09-10	Estimated Year End FY 09-10	Requested FY 10-11	Approved FY 10 vs. FY 11	Page No. Notes
Means of Finance							
Highway Fund No. 2	\$5,330,222	\$5,194,515	\$4,850,000	\$5,441,447	\$5,800,000	20%	3,4
Tolls	\$17,135,070	\$17,051,055	\$17,105,000	\$15,946,000	\$15,467,000	-10%	4,7,8 See graphs on page 7,8
Interest Income	\$830,763	\$132,906	\$200,000	\$50,000	\$50,000	-75%	4 Lower interest rates on fund
Other Revenue	\$81,026	\$13,085	\$10,000	\$10,000	\$10,000	0%	4 No change
Total MOF	\$23,377,081	\$22,391,561	\$22,165,000	\$21,447,447	\$21,327,000	-4%	
Expenditures							
Salaries	\$4,079,030	\$3,967,952	\$4,398,070	\$4,194,392	\$4,338,031	-1%	4,9,19 1% decrease
Related Benefits	\$1,518,638	\$1,435,399	\$1,984,384	\$1,719,773	\$1,923,232	-3%	9
Other Compensation	<u>\$30,556</u>	<u>\$34,180</u>	<u>\$34,180</u>	<u>\$34,180</u>	<u>\$34,180</u>	0%	9 Commissioners' salaries
Personnel Svcs.	\$5,628,224	\$5,437,531	\$6,416,634	\$5,948,345	\$6,295,443	-2%	
Operating Services	\$3,032,021	\$2,859,437	\$2,810,000	\$3,363,133	\$3,242,500	15%	5,6,10 Rent Increase
Supplies	\$1,865,126	\$1,433,676	\$1,550,050	\$1,333,796	\$1,425,050	-8%	10
Operating Expenses	\$4,897,147	\$4,293,113	\$4,360,050	\$4,696,929	\$4,667,550	7%	
Professional Services	\$254,215	\$218,443	\$227,300	\$198,330	\$206,300	-9%	12
Debt Service	\$4,739,889	\$4,749,226	\$4,752,189	\$4,631,289	\$4,637,879	-2%	14 Debt service sch., pg. 14
State Surplus-HPL	<u>\$1,638,190</u>	<u>\$1,591,703</u>	<u>\$1,906,482</u>	<u>\$1,710,405</u>	<u>\$1,831,163</u>	-4%	5,15
Other Charges	\$6,378,079	\$6,340,929	\$6,658,671	\$6,341,694	\$6,469,042	-3%	
Acquisitions	\$472,985	\$353,770	\$499,718	\$499,718	\$440,639	-12%	16
Major Repairs/Cap Im	\$5,746,431	\$5,747,775	\$4,002,627	\$3,762,431	\$3,248,026	-19%	17
Acquisitions/Repairs	\$6,219,416	\$6,101,545	\$4,502,345	\$4,262,149	\$3,688,665	-18%	
Total Expenditures	\$23,377,081	\$22,391,561	\$22,165,000	\$21,447,447	\$21,327,000	-4%	

BUDGET REVIEW AUTHORITY

Section 2 of Act 875 of 1988 requires the GNOEC to submit its annual budget to the Joint Legislative Committee on the Budget for its approval or rejection prior to the expenditure of funds contained in such budget. Historically, the Joint Legislative Committee on the Budget has approved the Greater New Orleans Expressway Commission's budget in February or March after beginning of the Commission's fiscal year. However, passage of Act 842 of the 2008 Regular Legislative Session requires "...consideration of operating budgets shall be given in advance of the beginning of the subject entity's fiscal year." The GNOEC's new fiscal year begins on November 1, 2010; therefore, its annual operating budget is being presented at this time rather than in February or March of the subsequent year as has been done historically.

Section 4 of Act 875 of 1988 provides that the Commission may secure bonds by a trust agreement and that any revenues of the Commission remaining at the end of each fiscal year after (1) payment of all expenses of maintaining and operating the facilities of the Commission and (2) satisfaction of all obligations of the Commission shall be considered surplus. This surplus

shall be transferred to the Treasurer of the State of Louisiana for deposit in the Treasury, provided that prior to the transfer of surplus funds the Commission shall use said funds first for its officers to police the Huey P. Long Bridge, and transfer \$50,000 each fiscal year to the parishes of St. Charles, St. John the Baptist, and Tangipahoa. Act 1227 of 1995 provides that the Commission use surplus funds to provide \$50,000 per year beginning in FY 95 to the following: Jefferson and St. Tammany parishes, the City of New Orleans for use by the New Orleans Recreation Department (NORD) and the New Orleans Police Department (NOPD) and the Washington Parish Infrastructure and Park Fund. Of the \$50,000 allocated to the City of New Orleans, Act 892 of the 2008 Regular Legislative Session provides for \$25,000 be allocated to the New Orleans Recreation Department and \$25,000 to be allocated to the New Orleans Police Department.

BUDGET SUMMARY

The Greater New Orleans Expressway Commission (GNOEC) is requesting approval of a FY 10-11 budget that represents a 4% decrease from the budget approved by the JLCB for FY 09-10. This decrease is due to an anticipated decrease in toll revenues of approximately \$1.6 million from what was originally budgeted in FY 10 and a \$150,000 decrease in interest/other income for a total decrease in FY 10-11 revenues from the budget approved by the JLCB from FY 09-10 of approximately \$0.8 million, or a total decrease of approximately \$120,447 from the estimated year end in FY 10.

MEANS OF FINANCING

State Highway Fund Number 2

State Highway Fund Number 2 revenues are derived from vehicular license taxes collected in the parishes of Orleans, Jefferson, St. John the Baptist, St. Charles, Tangipahoa and St. Tammany. These revenues are divided equally between the Greater New Orleans Expressway Commission (GNOEC) and the Crescent City Connection Division (CCCD). Based upon the Revenue Estimating Conference's latest adopted revenue forecast for FY 11 of \$11.6 million, the GNOEC anticipates receiving a total of \$5.8 million in State Highway Fund #2 dollars in FY 10-11. As in previous fiscal years, the GNOEC's portion of State Highway Fund #2 monies is greater than its annual debt service by \$1,162,121 as the FY 11 debt service payment is projected to be \$4,637,879, which is \$6,590 more than the payment in FY 10. The GNOEC once again requests using this "surplus" for its capital improvement program. As stated in previous reports, the Legislative Fiscal Office (LFO) previously requested and received an Attorney General opinion on this matter of whether these "surplus" funds could be utilized in its budget for use in capital improvements.

Attorney General Opinion Number 05-0059, and its subsequent clarification, notes that "the act (ACT 875 of the 1988 Regular Session) does not specifically reference a rehabilitation program, but if the rehabilitation program consists of expenditures related to maintaining and operating Commission facilities or the renewal or replacement of Commission facilities, then such expenditures would be authorized by the Act and could be used prior to deposit of any surplus into the State Treasury." The Commission last returned surplus revenues to the State of Louisiana in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

Toll Revenues/Interest Income

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The budget for toll revenues for FY 11 is projected to decrease by approximately 10% from the amount approved for FY 10. Toll revenues are budgeted at \$15,467,000 for FY 11, which is \$1.6 million less than what was approved in FY 10 (\$17,105,000) and approximately \$0.5 million less than what was actually collected in FY 10 (\$15,946,000). The GNOEC, through a \$6,300 professional service contract with Systramobility, which estimates toll revenues for the

GNOEC, speculates that the decrease in toll collections from FY 10 to FY 11 is due to the on-going recession that has impacted auto travel, specifically commercial traffic. According to the GNOEC, large trucks that were diverted to the Causeway due to weight limitations can now travel on the newly opened twin span in Slidell, LA. In addition, a new Army Corps of Engineers Levee Work Project at the South Toll Plaza area is anticipated to cause traffic congestion along Causeway Blvd. This traffic could result in some potential tolled traffic being diverted to other routes.

The total number of one-way crossings on the expressway is anticipated to be 6,136,825 in FY 11 as opposed to 6,326,624 in FY 10, or 189,799 fewer crossings (*see graphs on page 7 and 8*). Toll collections depend upon vehicle type and payment method, which includes full fare and discounted fare programs.

Interest income is projected to decrease 75%, or \$150,000, from the amount approved last fiscal year. According to the GNOEC, the decrease in interest is due to lower interest rates, funds being expended on projects, and the economic climate. The majority of the FY 08 Actual Other Revenue was derived from an agreement the GNOEC had with the East Jefferson Levee District for dispatching services, which generated approximately \$52,000 of revenue in FY 08.

EXPENDITURES

Personnel Expense

The salary expenditure category is budgeted at 1.4% less than the amount approved in FY 10, which includes a 2.5 decrease in fulltime equivalents (FTEs) from 106.5 in FY 10 to 104.0 in FY 11 as the GNOEC eliminated the temporary Director of Transition & Hurricane position (1.0 FTE), the Assistant General Manager position (1.0 FTE) and a bridge monitor position (0.5 FTE). The total number of FTEs for FY 11 is 17 administrative and 87.0 non-administrative for total FTEs of 104.0. In addition, a portion of the personnel count for administration (3 FTE positions) and operations (13.0) are allocated to Huey P. Long (HPL) Bridge expenditures. Including the 16 HPL positions the total FTE positions for the GNOEC is 120.0.

Pay increases are earned through a level and step program approved by the Greater New Orleans Expressway Commission. Administrative and supervisory personnel receive merit increases as a flat percentage based upon individual job performances. Historically, merit increases are approved each year through the Commission's budget approval process. The General Manager will be paid \$110,250 in FY 11, which is a 5% increase in pay of \$5,250 from a salary of \$105,000 in FY 10. Although FY 11 proposes a \$5,250 per year increase in salary for the General Manager, the proposed pay rate of \$110,250 is \$45,582 less than the former General Manager's salary at retirement, which was \$155,832. Pay increases in FY 11 for other personnel range from 0% to 5% (*see page 20 for a complete position listing and merit increase in FY 11*).

The GNOEC currently has 32 Peace Officers Standards & Training (POST) certified police officers (24 – Causeway, 8 Huey P. Long Bridge). Act 664 (SB 26) of the 2008 Regular Legislative Session provides that these police officers are eligible to receive state supplemental pay, which is currently \$500/month or \$6,000/year for a total state supplement of \$192,000 as all Causeway police officers currently receive the state supplement. This portion of the police officers' salaries is not included in the GNOEC's budget as the state pays this amount annually. However, the GNOEC is responsible for paying the related benefits costs associated with the additional \$6,000 state salary supplement, which equates to approximately \$57,600 of additional related benefits costs, and this is included in the GNOEC's budget.

Operating Expenses (Operating Services/Material & Supplies)

Operating Expenses include advertising, the publication of public notices and minutes, insurance, travel, telephone and radio expenses, utilities and other operating services. Other operating services include unused vacation and sick leave, dues and subscriptions, trustee fees, bank and visa charges for toll deposits, and other miscellaneous expenses. The FY 11 budget for operating expenses is \$4,667,550, which is an increase of \$307,500 or 7.1% more than what was approved in FY 10. The increase is due primarily to the increase in insurance premiums and

rental expenditure increases due to the U.S. Corps of Engineers' Project at South Toll Plaza. The additional rental expenditures for FY 11 are approximately \$3,335 per month, or a \$40,020 per year increase for at least 4 years. The GNOEC has entered into a 4-year lease for those functions moved from the South Toll Plaza. The GNOEC does not anticipate rebuilding the South Toll Plaza (*see page 6*).

Other Charges (Debt Service/Huey P. Long Bridge/State Surplus)

Per Act 875 of 1988, the Commission provides \$50,000 each fiscal year to the parishes of St. Charles, St. John the Baptist, and Tangipahoa for a total of \$150,000. Per Act 1227 of 1995, the Commission provides \$50,000 to each of the following: Jefferson Parish, St. Tammany Parish, the City of New Orleans for use by the New Orleans Recreation Department and the New Orleans Police Department, and the Washington Parish Infrastructure and Park Fund for a total of \$200,000.

The Commission is responsible for the policing of the Huey P. Long Bridge and budgets \$1,481,163 for FY 11 expenditures paid from anticipated excess revenues to the State. This represents an expenditure decrease of \$75,259.

Total Acquisitions & Major Repairs

This category includes capital acquisitions and the major repairs/capital improvement program. Major Repairs/capital improvements decreases by -18.9% from the amount approved by the Committee last fiscal year (a decrease of \$754,601 from \$4,502,345 to \$3,688,665). The budget for Major Repairs/Capital Improvements is \$3,248,026 in FY 10.

The approved budget request for the capital improvements/rehabilitation program includes seven (7) projects. These projects include: North Channel Bascule Control System Replacement (\$1,000,000), Bascule Span Motor Replacement (\$600,000), South Channel Fender Repair & Structural Improvements (\$1,000,000), Bridge Modifications at South Toll Plaza (\$250,000), Purchase of Spare Structural Components (\$1,000,000), North Toll Plaza and Toll System Replacement (\$500,000), and Variable Message Signs (\$200,000). The GNOEC is required to have all funds available prior to the start of any capital improvement project.

BUDGET ISSUES

U.S. Army Corps of Engineers' Project at South Toll Plaza

Currently the U.S. Army Corps of Engineers is constructing a T-wall and bridge at the South Toll Plaza. According to the GNOEC, the construction will begin north of 6th Street and extend northward approximately 500 feet on the existing Causeway. The new floodwall under Causeway Boulevard will tie into the existing lakefront levees and provide protection up to 15 feet. In addition, this project involves raising 700 feet of Causeway Boulevard south of the bridge to enable access to build the floodwall under the road.

Due to the location of this construction project and the construction start date of Fall 2010, the GNOEC has vacated the South Toll Plaza area. This will involve relocating GNOEC Operations and GNOEC Systems. The GNOEC Operations to be relocated include the Police Department, Toll Tag Store, Bridge Monitors, Security Camera Department, Records Department and South Shore Maintenance. The GNOEC Systems to be relocated include the Toll Tag Store Customer Service Center Software and Hardware, Variable Message Signs/Call Boxes/High Intensity Lights System, Business Communications and computer network, 1700 AM Highway Advisory Radio, Fiber Optic Network, Power Distribution System and Closed Circuit TV Camera System.

The GNOEC signed an intergovernmental agreement with the Governor's Office of Coastal Protection and Restoration (OCPR) in July 2010 that provides for OCPR to provide "just compensation" for the property rights of the land being vacated by the GNOEC for this levee project. According to the agreement, the property has been appraised for \$2.6 million and to date the GNOEC has not been compensated for the land. To the extent the GNOEC is compensated in FY 11 for the land, the GNOEC will likely have an additional \$2.6 million in revenues not currently reflected within the current FY 11 proposed budget. Due to ambiguity as to when the GNOEC will actually receive the \$2.6 M, at this time the GNOEC does not know how they plan to spend the \$2.6 M.

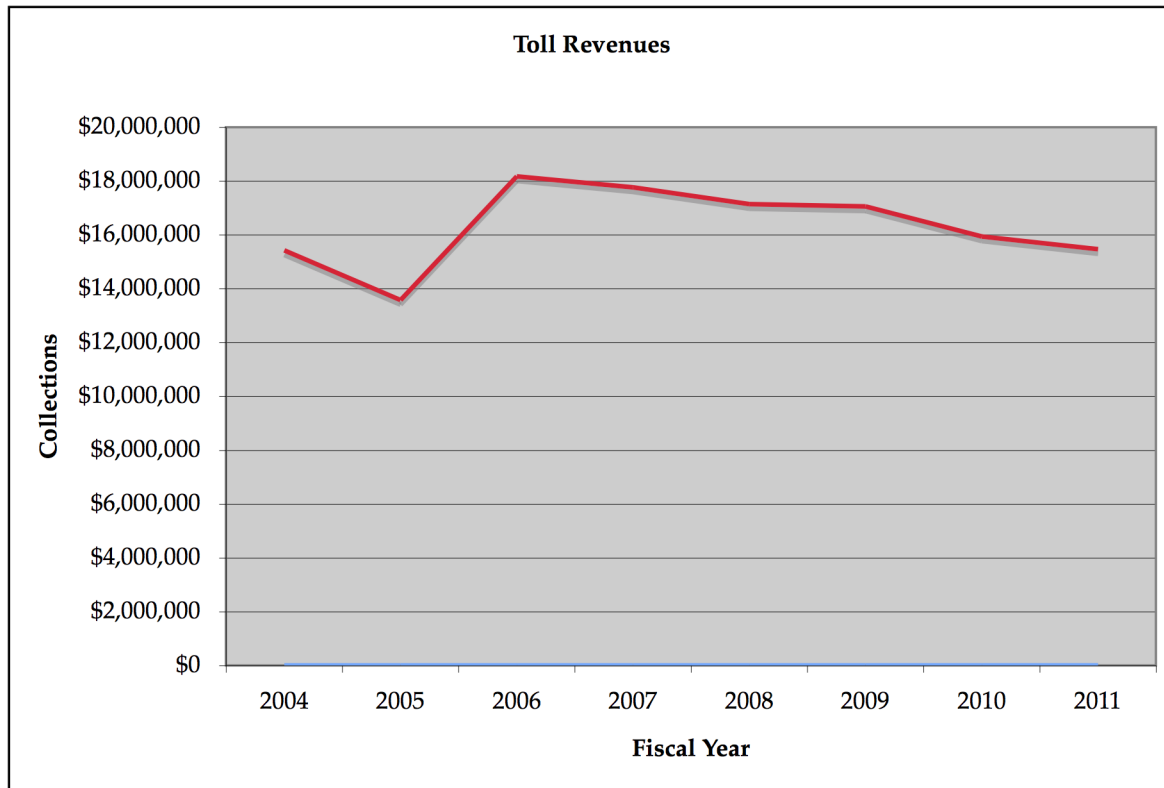
To date \$1.1 million has been expended by the GNOEC on relocating operations and the GNOEC anticipates expending another \$0.9 million for similar expenditures. At this time it is not known if the U.S. Army Corp. of Engineers will actually reimburse the GNOEC for moving expenses associated with this project. The GNOEC is requesting an additional \$40,000 in office expenses and supplies due to the additional rental expenditures associated with moving these GNOEC offices to new locations. According to the GNOEC, the additional rental cost is \$3,335 per month and the GNOEC has signed a 4-year lease.

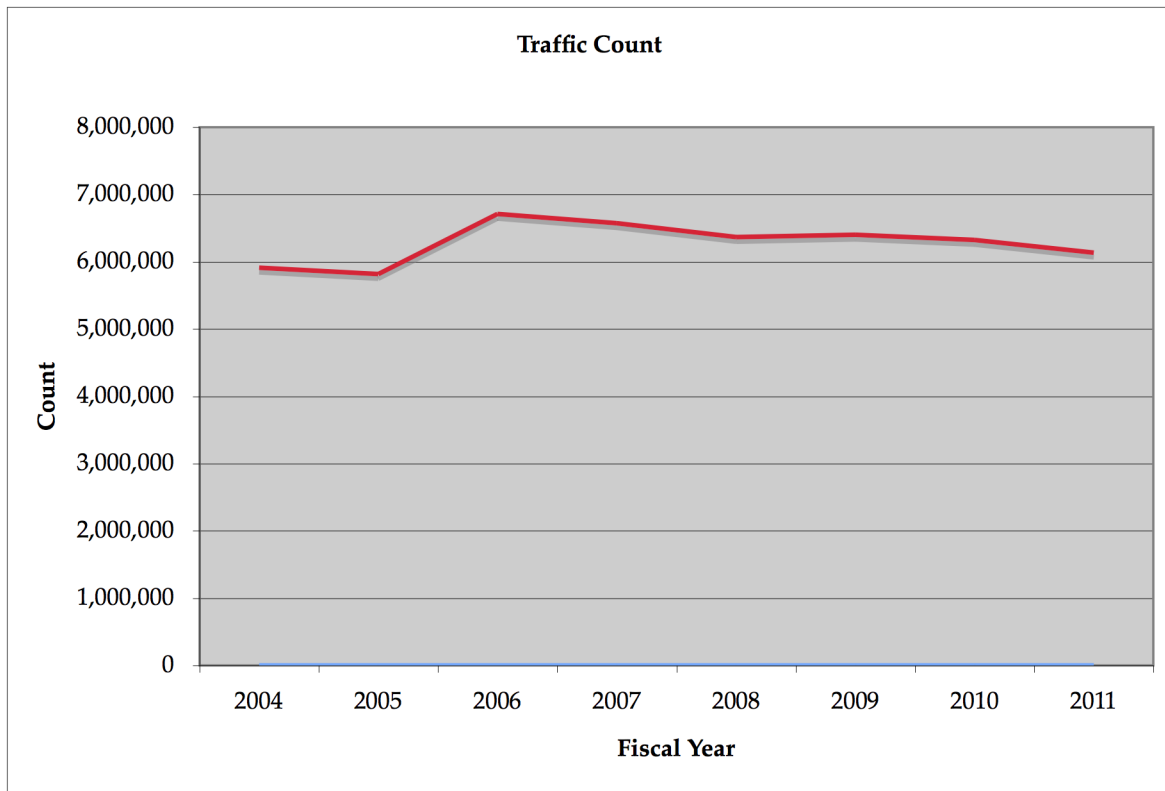
The U.S. Army Corp of Engineers awarded the \$43.2 million contract to Boh Bros. Construction Company for the project. The overall goal of the project is to provide a system of protection from the effects of a 100-year storm by June 2011. The U.S. Army Corp of Engineers is estimating traffic delays on the bridge for southbound commuters on weekday mornings. Of the estimated 20,000 vehicles per day on the southbound Causeway near the bridge, about 15,000 exit the bridge between 7 AM and 8:15 AM during the morning commute.

Toll Revenues

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The budget for toll revenues for FY 11 is projected to decrease by approximately 10% from the amount approved for FY 10. Toll revenues are budgeted at \$15,467,000 for FY 11, which is \$1.6 million less than what was approved in FY 10, \$17,105,000, and approximately \$0.5 million less than what was actually collected in FY 10, \$15,946,000. On [page 7](#) and [8](#) are graphs that illustrate toll revenue collections and traffic counts from FY 04 (pre-Katrina levels) to projected levels in FY 11. Traffic counts and toll collections have reduced annually since FY 06 (except from FY 08 to FY 09 in which traffic counts increased by approximately 34,000).

FY	Toll Revenues	Traffic Count
2004	\$15,421,017	5,909,426
2005	\$13,566,529	5,814,832
2006	\$18,184,159	6,707,603
2007	\$17,768,414	6,571,180
2008	\$17,135,270	6,366,320
2009	\$17,047,947	6,400,327
2010	\$15,946,000	6,326,624
2011	\$15,467,000	6,136,825





TOLL INCREASE AND REHABILITATION PROJECTS

In February 1995, the Greater New Orleans Expressway Commission (GNOEC) increased tolls and charges on the Lake Pontchartrain Causeway. The revenues generated from the increase are dedicated for the purpose of funding major repairs/capital improvement projects. The schedule of tolls and charges below became effective February 1, 1995.

NOTE: The GNOEC began one-way toll collections in May 1999. Tolls have been collected only on the North Shore since that time.

PRIOR AND CURRENT TOLL SCHEDULE

<u>Height</u>	<u>Type</u>	<u>Axles</u>	<u>Current Toll</u>	<u>Prior Toll</u>
Under 7'6"	Commuter Cash	2	\$2.00	\$0.50
		2	\$3.00	\$1.00
		3	\$4.50	\$1.50
		4	\$6.00	\$2.00
		5+	\$7.50	\$2.50
Over 7'6"	Cash	2	\$6.00	\$2.35
		3	\$9.00	\$2.90
		4	\$12.00	\$3.75
		5+	\$15.00	\$4.00

PERSONNEL EXPENSE

<u>SALARIES</u>	<u>FTE</u>	<u>Actual FY 07-08</u>	<u>FTE</u>	<u>Actual FY 08-09</u>	<u>FTE</u>	<u>Approved FY 09-10</u>	<u>FTE</u>	<u>Requested FY 10-11</u>
Dir. Transition & Hurr.**	0.0	\$0	0.0	\$0	1.0	\$13,246	0.0	\$0
General Manager***	1.0	\$152,775	1.0	\$155,832	1.0	\$105,000	1.0	\$110,250
Asst. Gen. Manager	1.0	\$87,644	1.0	\$90,281	1.0	\$92,980	0.0	\$0
Office Personnel	20.0	\$681,677	19.0	\$711,332	19.0	\$766,805	19.0	\$789,174
Less: HPL Adm.	(3.0)	(\$133,228)	(3.0)	(\$133,732)	(3.0)	(\$131,483)	(3.0)	(\$136,402)
Total Administrative	19.0	\$788,868	18.0	\$823,713	19.0	\$846,548	17.0	\$763,022
Toll Collectors	14.5	\$438,911	14.5	\$436,659	15.0	\$457,146	15.0	\$458,878
Bridge Monitors	5.0	\$137,818	5.0	\$135,944	5.0	\$143,559	4.5	\$136,219
Maintenance	29.0	\$899,887	29.0	\$914,000	29.0	\$1,039,079	29.0	\$1,081,817
Bascule Operators	5.5	\$183,300	5.5	\$187,707	5.5	\$202,514	5.5	\$210,148
Dispatch	14.0	\$463,640	14.0	\$441,127	14.0	\$547,146	14.0	\$537,991
Police	32.5	\$1,832,467	32.5	\$1,657,076	32.0	\$1,944,355	32.0	\$1,945,284
Less: HPL Operations	(13.0)	(\$665,861)	(13.0)	(\$628,274)	(13.0)	(\$782,277)	(13.0)	(\$795,328)
Total Operations	87.5	\$3,290,162	87.5	\$3,144,239	87.5	\$3,551,522	87.0	\$3,575,009
TOTAL SALARIES	106.5	\$4,079,030	105.5	\$3,967,952	106.5	\$4,398,070	104.0	\$4,338,031
Related Benefits								
Parochial (Retirement)		\$702,818		\$655,583		\$892,676		\$923,250
Group Insurance		\$882,287		\$837,272		\$1,247,312		\$1,142,429
Retirees Group Benefits		\$88,106		\$100,876		\$123,674		\$128,126
Gov. Def. Comp. Plan		\$87,408		\$83,304		\$86,400		\$86,400
Less: HPL Rel. Benef.		(\$241,981)		(\$241,636)		(\$365,678)		(\$356,973)
Total Related Benefits		\$1,518,638		\$1,435,399		\$1,984,384		\$1,923,232
Other Compensation*		\$34,180		\$34,180		\$34,180		\$34,180

*Other Compensation represents the salaries of the Greater New Orleans Expressway Commissioners. The five appointed commissioners are paid \$569.66 per month for Commission duties as provided by an amendment to the Articles of Incorporation of the Greater New Orleans Expressway Commission. The Articles of Incorporation were executed by the Parishes of Jefferson and St. Tammany on October 20, 1954, with the above amendment being approved on August 7, 1986.

**The GNOEC created the Director of Transition and Hurricane at its August 24, 2009 meeting. This position was filled from August 2009 through December 2009 at the salary amount of \$13,246/month, which at the time represented one month of an annual salary of \$158,950, which was the salary of the prior General Manager at retirement. The prior General Manager filled this created position in FY 10. This position will not be funded in FY 10-11 and was eliminated.

***Beginning in FY 09-10, the board approved the hiring of a new General Manager. Salary information reflected in the table above in FY 07-08 and FY 08-09 was his predecessor's salary. The Commission approved a 5% increase in salary for the General Manager from \$105,000 to \$110,250 for FY 10-11, which is \$45,582 per year less than his predecessor at retirement.

<u>Requested Adjustments to Full Time Equivalency Position (FTE) Count:</u>	<u>FTEs</u>
Fiscal Year 2010 FTEs Approved (Including HPL Personnel)	122.5
Requested fiscal year 2011 FTEs (Including HPL Personnel)	120.0

The positions eliminated include: Director of Transition & Hurricane (1.0 FTE), Assistant General Manager (1.0 FTE), Bridge Monitor position (0.5 FTE).

OPERATING EXPENSES

	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>FY 10</u>
<u>OPERATING SERVICES</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>to FY 11</u>
Advertising	\$10,200	\$8,620	\$15,000	\$10,000	-33.3%
Publication of Public Notices and Minutes	\$2,840	\$2,388	\$2,500	\$2,500	0.0%
Insurance	\$2,212,767	\$2,124,959	\$2,100,000	\$2,500,000	19.0%
Travel	\$6,065	\$8,033	\$7,500	\$5,000	-33.3%
Telephone and Radio	\$185,801	\$175,651	\$175,000	\$235,000	34.3%
Utilities	\$282,145	\$246,157	\$245,000	\$175,000	-28.6%
Other Operating Services	\$0	\$0	\$0	\$0	0.0%
TOTAL OPER. SERVICES	\$2,699,818	\$2,565,808	\$2,545,000	\$2,927,500	15.0%

There is a \$382,500 increase, or 15.0%, from approved FY 10 to FY 11 due to an increase in insurance premiums and telephone and radio costs due to the upgrade in the Region I radio system at a cost of approximately \$35,000. The GNOEC anticipates a 19.0% increase in insurance premiums for its bridge hazard/property/liability insurance costs in FY 11.

OTHER OPERATING SERVICES SUMMARY

	<u>Actual</u>	<u>Actual</u>	<u>Approved</u>	<u>Requested</u>	<u>FY 10</u>
<u>Other Operating Services</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>to FY 11</u>
Unused Vacation & Sick Leave	\$113,297	\$58,747	\$35,000	\$75,000	114.3%
Dues and Subscriptions	\$10,916	\$8,380	\$10,000	\$10,000	0.0%
Trustee Fees	\$6,250	\$9,167	\$15,000	\$15,000	0.0%
Bank & Visa Charges on Toll Deposits	\$201,740	\$217,335	\$205,000	\$215,000	4.9%
All Other	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER OP. SVC.	\$332,203	\$293,629	\$265,000	\$315,000	18.9%

This category includes dues for memberships in various police associations and chambers of commerce. The GNOEC anticipates paying an additional \$50,000 in unused vacation & sick leave due to unanticipated retirements and resignations of higher salaried employees. The Bank & Visa Charges on Toll Deposits have increased 4.9% due to the GNOEC encouraging the utilization of toll tags, which improves traffic flow. Thus, there are a greater number of motorists using credit cards to purchase toll tags and rebilling credit cards to replenish their toll tags accounts.

SUPPLIES EXPENSE

<u>Supplies Expense Items</u>	<u>Actual FY 07-08</u>	<u>Actual FY 08-09</u>	<u>Approved FY 09-10</u>	<u>Requested FY 10-11</u>	<u>FY 10 to FY 11</u>
Ofc. Expense and Supplies	\$271,895	\$259,514	\$270,100	\$303,450	12.3%
Oper. Expenses & Supplies	\$865,361	\$528,419	\$666,650	\$591,550	-11.3%
Repair & Maint./Supplies	\$727,870	\$645,743	\$613,300	\$530,050	-13.6%
TOTAL SUPPLIES EXP.	\$1,865,126	\$1,433,676	\$1,550,050	\$1,425,050	-8.1%

Office Expense and Supplies:

The GNOEC is requesting a 12.3% increase in its office expense and supply budget. This increase is attributed to the necessity of leasing additional office space as a result of the Corps of Engineers' Hurricane Protection Project at the south end of the bridge. The additional rental expenditures for FY 11 are approximately \$3,335 per month, or a \$40,020 per year increase for at least four years. The GNOEC has entered into a 4-year building lease that will house those functions moved from the South Toll Plaza. The GNOEC does not anticipate rebuilding the South Toll Plaza (*see page 6*). The buildings at the South Toll Plaza will be demolished, thus departments from that plaza are being relocated. The departments being relocated include: Commuter Sales Tag Office, Records, Maintenance, Bridge Monitors, Police. Included in this general ledger account are the costs related to disposal services, postage, extermination and termite control, office machine repairs and maintenance contracts, and other general administrative office supplies.

Operating Expenses and Supplies:

The approved budget for FY 11 is \$591,550 or an 11.3% decrease from the previous approved budget and is attributed to a projected reduction in oil and fuel costs. Included in the general ledger account Operating Supplies are the costs associated with vehicle and truck repairs and their routine preventative maintenance. All gasoline, oil, auto parts, tires, lubricants, diesel fuel and any other similar costs are in this account. All police equipment on the vehicles and related maintenance is in this account. Also included in this account are all police uniforms and protective equipment and any expenditures for police car retrofitting.

Repair and Maintenance Supplies:

The approved budget for FY 11 is \$530,050 or a 13.6% decrease from the amount budgeted in FY 10. Included in this account are the costs for general maintenance and supplies needed on the bridge, toll tags, toll system software maintenance, computer and electronic repairs on all bridge equipment, plumbing and janitorial supplies for the entire operation, and air conditioning contracts and other miscellaneous items dealing with operations maintenance. Also included are the components of the crash attenuators on the bridge, which must be kept in stock and used by maintenance personnel in repairing damaged attenuators.

PROFESSIONAL SERVICES

<u>Professional Service Items</u>	<u>Actual FY 07-08</u>	<u>Actual FY 08-09</u>	<u>Approved FY 09-10</u>	<u>Requested FY 10-11</u>	<u>FY 10 to FY 11</u>
Accounting and Finance					
Independent Audit	\$12,620	\$12,750	\$15,000	\$15,000	0.0%
Accounting Services	<u>\$58,800</u>	<u>\$60,676</u>	<u>\$85,000</u>	<u>\$85,000</u>	0.0%
Total Accounting and Finan.	\$71,420	\$73,426	\$100,000	\$100,000	0.0%
Engineering					
Engineering Traffic Consultant	\$3,449	\$6,270	\$6,300	\$6,300	0.0%
Engineering Consultant	<u>\$6,114</u>	<u>\$5,457</u>	<u>\$6,000</u>	<u>\$5,000</u>	-16.7%
Total Engineering	\$9,563	\$11,727	\$12,300	\$11,300	-8.1%
Litigation & Legal Representation					
Prior Litigation	\$0	\$0	\$0	\$0	0.0%
Gen. Counsel	<u>\$49,369</u>	<u>\$90,156</u>	<u>\$75,000</u>	<u>\$65,000</u>	-13.3%
Total Litigation/Legal	\$49,369	\$90,156	\$75,000	\$65,000	-13.3%
Other Professional Services					
Investment Consultant-Sisung	\$57,149	\$41,624	\$40,000	\$30,000	-25.0%
Police Integrity & Ethics	<u>\$946</u>	<u>\$1,510</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Total Other Prof. Services	\$58,095	\$43,134	\$40,000	\$30,000	-25.0%
TOTAL PROF. SERV.	\$188,447	\$218,443	\$227,300	\$206,300	-9.2%

Not included in this category are the engineering costs associated with Major Repairs and the Capital Improvement Program projects. These costs generally range from 5% to 6% of the total project cost.

Beginning in FY 99-00, the Legislative Auditor began performing an annual audit of Commission's financial statements, which is now being performed by an independent CPA firm. The Commission, with the recommendation of the Legislative Auditor, has budgeted \$15,000 for this activity.

Accounting Services includes preparation of the financial statements and budget documents (Dillard & Winters, CPA).

The traffic engineer, Systramobility, provides information pertaining to annual traffic studies and toll analyses, which are used mainly for budget and operations planning.

Litigation and legal representation includes general legal consultation and litigation unrelated to insurance matters (McCrainie, Sistrunk, Anzelmo, Hardy, McDaniel & Maxwell; The Becknell Law Firm).

The Investment Consultant fee is based upon the amount of the rehabilitation fund investments under the consultant's management. The investment consulting firm has reduced its fee from twenty-five to fifteen basis points in FY 11 (Sisung Investment Management). Thus, there is a decrease of 25% over what was approved in FY 10.

The decrease in engineering consultant costs from \$6,000 to \$5,000 is primarily due to fewer projects underway, which results in a reduction in the number of invoices.

OTHER CHARGES

<u>Other Charges</u> <u>Expenditures</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Approved</u> <u>FY 09-10</u>	<u>Requested</u> <u>FY 10-11</u>	<u>FY 10</u> <u>to FY 11</u>
Debt Service	\$4,739,889	\$4,749,226	\$4,752,189	\$4,637,879	-2.4%
Interagency Expense					
Act 875 of 1988					
St. Charles Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. John the Baptist Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Tangipahoa Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 875	\$150,000	\$150,000	\$150,000	\$150,000	0.0%
Act 1227 of 1995					
City of New Orleans*	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Jefferson Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. Tammany Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Washington Parish	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	0.0%
Total Act 1227	\$200,000	\$200,000	\$200,000	\$200,000	0.0%
Huey P. Long Bridge	\$1,288,190	\$1,241,703	\$1,556,482	\$1,481,163	-4.8%
Total Interagency Expense	\$6,378,079	\$6,340,929	\$6,658,671	\$6,469,042	-2.8%
Transfer to State of Louisiana (excess GNOEC collections)	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER CHARGES	\$6,378,079	\$6,340,929	\$6,658,671	\$6,469,042	-2.8%

Other Charges consist of Debt Service, Interagency Expense, and State Surplus. Interagency Expense includes expenditures per Act 875 of 1988 and Act 1227 of 1995. These Acts provide, prior to the transfer of surplus funds to the State of Louisiana, funding for the policing of the Huey P. Long Bridge and for the transfer of funds to the above local agencies. The Commission last returned surplus revenues to the State of Louisiana in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

*Act 892 of the 2008 Regular Legislative Session provides for \$25,000 be allocated to the New Orleans Recreation Department and \$25,000 to be allocated to the New Orleans Police Department.

DEBT SERVICE REQUIREMENTS

	<u>Series 1999A Bonds Total Debt Service</u>	<u>Series 2003 Bonds Principal</u>	<u>Series 2003 Bonds Interest</u>	<u>Series 2003 Bonds Total Debt Service</u>	<u>Series 2009 Bonds Interest</u>	<u>Combined Total Debt Service Requirements</u>
2010	\$1,125,595	\$1,130,000	\$2,260,633	\$0	\$115,061	\$4,631,289
2011	\$0	\$1,160,000	\$2,225,829	\$1,040,000	\$212,050	\$4,637,879
2012	\$0	\$1,200,000	\$2,187,019	\$1,065,000	\$183,106	\$4,635,125
2013	\$0	\$1,240,000	\$2,145,069	\$1,095,000	\$153,406	\$4,633,475
2014	\$0	\$1,285,000	\$2,100,078	\$1,130,000	\$122,813	\$4,637,891
2015	\$0	\$1,330,000	\$2,053,513	\$1,155,000	\$91,394	\$4,629,907
2016	\$0	\$1,375,000	\$1,994,144	\$1,190,000	\$57,663	\$4,616,807
2017	\$0	\$1,450,000	\$1,919,988	\$1,225,000	\$19,906	\$4,614,894
2018	\$0	\$1,525,000	\$1,841,894	\$0	\$0	\$3,366,894
2019	\$0	\$1,605,000	\$1,761,738	\$0	\$0	\$3,366,738
2020	\$0	\$1,685,000	\$1,679,488	\$0	\$0	\$3,364,488
2021	\$0	\$1,770,000	\$1,600,856	\$0	\$0	\$3,370,856
2022	\$0	\$1,840,000	\$1,525,250	\$0	\$0	\$3,365,250
2023	\$0	\$1,920,000	\$1,444,150	\$0	\$0	\$3,364,150
2024	\$0	\$2,005,000	\$1,355,025	\$0	\$0	\$3,360,025
2025	\$0	\$2,105,000	\$1,249,275	\$0	\$0	\$3,354,275
2026	\$0	\$2,210,000	\$1,141,400	\$0	\$0	\$3,351,400
2027	\$0	\$2,320,000	\$1,028,150	\$0	\$0	\$3,348,150
2028	\$0	\$2,435,000	\$909,275	\$0	\$0	\$3,344,275
2029	\$0	\$2,560,000	\$789,200	\$0	\$0	\$3,349,200
2030	\$0	\$2,640,000	\$664,000	\$0	\$0	\$3,304,000
2031	\$0	\$2,775,000	\$528,625	\$0	\$0	\$3,303,625
2032	\$0	\$2,915,000	\$386,375	\$0	\$0	\$3,301,375
2033	\$0	\$3,060,000	\$237,000	\$0	\$0	\$3,297,000
<u>2034</u>	<u>\$0</u>	<u>\$3,210,000</u>	<u>\$80,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,290,250</u>
TOTAL	\$1,125,595	\$48,750,000	\$35,108,224	\$7,900,000	\$955,399	\$93,839,218

HUEY P. LONG BRIDGE

<u>Huey P. Long</u>	<u>Approved</u>	<u>Requested</u>	<u>FY 10</u>
<u>Bridge</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>to FY 11</u>
Administrative			
Administrative Salaries	\$131,483	\$136,402	3.7%
Payroll Taxes	\$21,067	\$22,902	8.7%
Payroll Benefits	\$31,009	\$37,060	19.5%
Materials, Supplies, Contract Work	<u>\$0</u>	<u>\$0</u>	0.0%
Total Administrative Function	\$183,559	\$196,364	7.0%
Operations			
Police Patrol	\$589,330	\$593,923	0.8%
Dispatch	\$84,783	\$109,799	29.5%
Payroll Taxes	\$120,006	\$129,373	7.8%
Payroll Benefits	\$148,316	\$133,426	-10.0%
Materials, Supplies, and Maint.	\$120,000	\$120,000	0.0%
Telephone and Radio	\$25,000	\$25,000	0.0%
Unused Vacation and Sick Leave	\$5,500	\$5,500	
Insurance	<u>\$28,000</u>	<u>\$28,000</u>	0.0%
Total Operations	\$1,120,935	\$1,145,021	2.1%
Maintenance			
Maintenance Personnel	\$108,164	\$91,606	-15.3%
Payroll Taxes	\$16,715	\$15,756	-5.7%
Payroll Benefits	<u>\$28,505</u>	<u>\$18,456</u>	-35.3%
Total Maintenance	\$153,384	\$125,818	-18.0%
Capital Acquisitions	\$98,544	\$13,960	-85.8%
TOTAL HUEY P. LONG BRIDGE	\$1,556,422	\$1,481,163	-4.8%

Since Act 875 of 1988, the Commission has budgeted expenditures for the policing of the Huey P. Long Bridge not as a part of its operating budget, but as a reduction to surplus. A percentage of the Commission's administrative, police, and maintenance salaries and benefits, equipment, and acquisitions comprise total expenditures associated with the policing function.

Total expenditures for policing the Huey P. Long Bridge is projected to decrease by 4.8% or \$75,259. The decrease is due primarily to the decrease in capital acquisitions purchases by 86% from \$98,544 approved in FY 10 to \$13,960 requested in FY 11. The major FY 11 acquisitions include: 2 powerheart defibrillators \$1,300, watchdog in car video \$5,680.

ACQUISITIONS AND MAJOR REPAIRS

<u>Causeway Acquisitions, Major Repairs and Capital Improvement Program</u>	<u>FY 10-11</u>
Capital Acquisitions	
Police	\$266,104
Maintenance	\$163,229
Operations & Administration	\$11,306
Total Capital Acquisitions	\$440,639
Major Repairs	
Consulting Engineering	\$600,000
Annual AASHTO Inspection	\$450,000
Emergency and Periodic Repairs	\$150,000
Prev Maint of Mech & Elect Sys	\$400,000
System Improvement	\$75,000
Hurricane Katrina/Gustav Recovery	\$5,000
Total Major Repairs	\$1,680,000
Capital Imp./Rehabilitation Program	
North Channel Bascule Control System Replacement	\$1,000,000
Bascule Span Motor Replacement	\$600,000
South Channel Fender Repair & Structural Improvements	\$1,000,000
Bridge Modifications at South Toll Plaza	\$250,000
Purchase of Spare Structural Components	\$1,000,000
North Toll Plaza and Toll System Replacement	\$500,000
Variable message signs (contract agreement)	\$200,000
Funds carried forward from Prior Year	(\$9,474,070)
Funds carried forward to Next Year	<u>\$6,492,096</u>
Total Cap. Imp./Rehabilitation Program	\$1,568,026
TOTAL ACQ, MAJ. RPRS. & CAP IMP.	\$3,688,665

Acquisitions, Major Repairs/Capital Improvement Expenditure Category

Capital Acquisitions

Capital Acquisitions total \$440,639 in FY 11 and includes items such as maintenance vehicles, motorists assistance patrol units (MAP units) and various causeway police acquisitions. This category is budgeted at 11% less than the amount budgeted in FY 10.

Causeway police acquisitions in FY 11 total \$266,104 and some of the major expenditures include the purchase of: 6 Crown Victoria Police packages at \$148,284 (approx. \$25,000/vehicle), 1 bizhub copy machine \$7,000, 6 defibrillators \$7,800, 6 light bars \$12,000, 6 stalker radars \$12,030, 6 mobile computers \$29,910, 6 watchguard in-car video \$34,080, 1 Nikon total station and software (measuring device for accidents) \$15,000.

Maintenance acquisitions for FY 11 total \$163,229 and some of the major expenditures include the purchase of: 1 F-150 pick up (bridge cleaning truck) \$33,887, (1) 1700 AM radio for advisories \$15,000, 1 plasma torch \$2,085, 1 F-350 (MAP Unit) \$76,480, 1 boom for existing MAP unit \$30,000, (1) 700 MHz Radio \$5,777.

Operations and Administration acquisitions for FY 11 total \$11,307 and some of the major expenditures include the purchase of: 1 digital copier \$4,082, 1 datacard ID printer \$7,224.

Major Repairs/Capital Improvement Program

Total expenditures anticipated in this program for FY 11 is \$1,568,026. Funds carried forward represent \$9,474,070 in funds budgeted in prior years for FY 09-10 major repairs and capital improvement projects. In addition, the GNOEC will carry forward a total of \$6,492,096 for future projects. The GNOEC is required to have all funds available prior to the start of any projects. A complete list of the GNOEC Rehabilitation Projects with a brief description of each project can be found on page 20. The above costs include design, construction, and construction management. Consulting engineering firms provide all engineering services for Major Repairs and the Rehabilitation Program. The design engineering work generally costs approximately 5% - 6% of the construction cost. The cost of consulting engineers employed in the management of construction contracts is approximately 5.25% - 6% of the construction cost.

The budget approved by the GNOEC on August 3, 2010 includes the capital improvement projects listed below. The projects approved by the GNOEC for a typical fiscal year often are changed in the course of the year due to changing priorities and other factors, which require projects be moved (either delayed or moved forward).

North Channel Bascule Control System Replacement (\$1,000,000) provides for the replacement of the general electric control system that is responsible for the automated operation of the North Channel Bascule. The current system is approximately 30 years old.

Bascule Span Motor Replacement (\$600,000) provides for the installation of emergency span motors on three leaves at the North Channel Bascule. A leave is the part of the bascule that opens up for marine traffic. In addition to providing emergency back up, these motors provide for primary operation of the bascule during the North Channel Bascule Control System Replacement project.

South Channel Fender Repair & Structural Improvements (\$1,000,000) involves the preparation of plans and specification for the repair of damages to the South Channel Fender. The fender has been in service approximately 10 years. The damage was caused by Hurricane Katrina and has broken handrails and loosened hardware. Also included within this project will be the filling of steel dolphins with rock and spiral stair replacement. Dolphins are man-made marine structures that extend above the water level. According to the GNOEC, the Causeway has dolphins located

at each end of the North and South Channel Fender System to provide protection from vessel impact. The Causeway has 8 dolphins that are 20 feet in diameter, 75 feet long and are 12 feet above the water. In addition, a new camera access platform will be installed at the South Channel. At the North Channel, fender removal and replacement of tidal gauge signs, which are no longer visible from the bridge tender's position, will be performed.

Bridge Modifications at South Toll Plaza (\$250,000) pertains to the Corps of Engineers proposing to raise the levee at Causeway Blvd. at the South Toll Plaza. Due to issues associated with construction timetable, there could be a need to widen and raise the spans. This project is associated with the Corp. of Engineers project.

Purchase of Spare Structural Components (\$1,000,000) pertains to the broken piling damaged during the construction of the North Shore Merge Lane project. This project will purchase additional piling and straddle bent caps for the northbound bridge.

North Toll Plaza and Toll System Replacement (\$500,000) pertains to the initial design of a new Toll Collection System and improvements to the North Toll Plaza. According to the GNOEC, the current toll system is at the end of its useful life as repairs are becoming more frequent and replacement parts can be difficult to find. The Toll Booths are 20 plus years old and the pavement and drainage structures in the toll collection lanes have not been updated in 30 plus years.

Variable Message Signs (\$200,000) provides for the inspection and maintenance of the variable message signs and call box systems on the bridge.

Finally, the Commission intends to carry forward \$6,492,096 in order to fund future projects on the major repair and improvements program. The GNOEC anticipates directing these funds to projects scheduled to begin in FY 12. These projects include the following: Bearing Pad Replacement Northbound, Southbound Bridge Bearing Rehabilitation, Bridge Striping and Replacement of Automatic Toll Equipment. Historically, funds are carried to the next fiscal year as the GNOEC is required by its bond indenture to have all construction funds available before a project can be initiated.

Salary Information as of September 2010

TITLE/POSITION	DATE HIRED	FY 2010 CURRENT SALARY	FY 2011 PROPOSED SALARY	% INC
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TOLL COLLECTORS - NORTH SHORE

N.S. Toll Captain	1/30/96	29,929.33	31,425.80	5.00%
Toll Collector	12/16/08	20,342.40	20,952.67	3.00%
Toll Collector	12/10/03	22,088.14	22,750.78	3.00%
Toll Collector	8/26/96	30,615.02	31,839.62	4.00%
Toll Collector	5/7/07	21,638.24	22,287.39	3.00%
Toll Collector	11/28/05	21,638.24	22,503.77	4.00%
Toll Collector	1/16/06	22,023.87	22,684.59	3.00%
Toll Collector	11/8/04	22,495.20	23,395.01	4.00%
Toll Collector	9/7/10	19,240.00	19,240.00	0.00%
Toll Collector	4/23/02	23,952.03	24,670.59	3.00%
Toll Collector	7/16/08	20,945.00	21,782.80	4.00%
Toll Collector	8/29/94	29,736.51	30,628.61	3.00%
Toll Collector	7/18/08	20,945.00	21,782.80	4.00%
Toll Collector	8/22/06	21,638.24	22,287.39	3.00%
Toll Collector	6/1/10	13,050.00	13,050.00	0.00%
Toll Collector	4/27/06	14,935.00	15,383.05	3.00%

BRIDGE MONITORS - SOUTH SHORE

S.S. Monitor Captain	5/9/00	24,787.24	25,530.86	3.00%
Bridge Monitor	5/5/08	20,809.98	21,434.28	3.00%
Bridge Monitor	10/27/08	20,550.40	21,166.91	3.00%
Bridge Monitor	9/8/09	19,240.00	20,009.60	4.00%
Bridge Monitor	6/9/03	24,187.70	24,913.33	3.00%

MAINTENANCE

Asst. N.S. Supv/Safety Ofcr.	11/2/95	58,000.00	60,900.00	5.00%
MAP Supervisor	1/7/86	47,389.89	49,759.38	5.00%
Electrical Supervisor	5/6/96	47,454.16	49,826.87	5.00%
Bridge, Welding, Grounds	8/19/91	34,899.70	36,295.69	4.00%
Electronics Technician	1/30/07	31,000.00	32,240.00	4.00%
Grounds Leaderman	8/20/84	40,427.09	42,044.17	4.00%
Electronics Technician	8/3/10	31,000.00	31,930.00	3.00%
Welding Leaderman	12/12/88	35,992.32	37,432.01	4.00%
Bridge, Welding, Grounds	10/7/09	20,176.00	20,781.28	3.00%
Bridge, Welding, Grounds	8/2/04	23,566.40	24,273.39	3.00%
Electrical	10/1/01	34,214.13	35,240.55	3.00%
Bridge, Welding, Grounds	10/22/84	44,647.62	45,987.05	3.00%
Electrical	2/18/08	30,122.14	31,327.03	4.00%
S.S. Maintenance Supervisor	2/23/09	30,000.00	30,900.00	3.00%
S. S. Maintenance	10/1/02	27,494.27	28,319.10	3.00%

MOTORISTS ASSISTANCE PATROL - CAUSEWAY BRIDGE

MAP Leaderman	2/1/82	43,362.18	45,096.67	4.00%
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TITLE/POSITION	DATE HIRED	FY 2010 CURRENT SALARY	FY 2011 PROPOSED SALARY	% INC
Operator	12/8/08	20,983.04	22,032.19	5.00%
Operator	10/21/08	27,851.20	28,686.74	3.00%
Operator	3/2/09	33,207.20	34,203.42	3.00%
Operator	10/29/07	31,043.38	31,974.68	3.00%
Operator	10/1/07	28,408.22	29,260.47	3.00%
Operator	5/5/08	22,280.96	23,395.01	5.00%

MOTORISTS ASSISTANCE PATROL - HUEY P. LONG BRIDGE

Operator	5/1/09	27,851.20	28,686.74	3.00%
Operator	7/17/07	35,585.26	36,652.82	3.00%

VEHICLE MAINTENANCE

Supervisor	10/8/86	37,834.78	39,348.17	4.00%
Mechanic	11/13/00	34,535.49	35,916.91	4.00%
Mechanic	8/1/05	23,449.09	24,387.05	4.00%

COMMUNICATIONS - DISPATCH

Training Officer	3/8/02	50,398.47	51,910.42	3.00%
TAC Officer	9/25/00	41,064.36	42,706.93	4.00%
Team Leader	2/4/98	34,256.98	35,284.69	3.00%
Team Leader	7/31/98	34,256.98	35,284.69	3.00%
Dispatcher	3/3/08	26,480.06	27,274.46	3.00%
Dispatcher	6/4/01	33,421.44	34,424.08	3.00%
Dispatcher	4/23/01	32,200.27	33,166.28	3.00%
Dispatcher	8/31/05	29,200.91	30,076.94	3.00%
Dispatcher	11/18/96	33,421.44	34,424.08	3.00%
Dispatcher	12/5/05	29,200.91	30,076.94	3.00%
Dispatcher	6/2/08	26,480.06	27,274.46	3.00%
Dispatcher	2/2/04	30,786.29	31,709.88	3.00%

COMMUNICATIONS - BASCULE

Supervisor	9/26/94	39,870.06	41,863.56	5.00%
Operator	3/20/92	35,113.94	36,518.50	4.00%
Operator	10/3/08	26,480.06	27,274.46	3.00%
Operator	7/21/03	28,900.98	29,768.01	3.00%
Operator	3/12/07	27,529.84	28,906.33	5.00%

CAUSEWAY BRIDGE POLICE

Chief	8/5/08	94,544.11	99,271.32	5.00%
Lieutenant	2/16/87	65,771.68	69,060.26	5.00%
Lieutenant	8/25/08	47,732.67	50,119.30	5.00%
Sergeant	1/16/05	52,938.70	55,585.64	5.00%
Sergeant	6/1/95	58,316.13	61,231.94	5.00%
Sergeant	3/15/99	51,289.06	53,853.51	5.00%
Sergeant	10/12/87	63,822.10	67,013.21	5.00%
Corporal	6/17/02	44,304.83	46,520.07	5.00%
Corporal/Evidence Officer	9/18/06	38,626.94	40,558.29	5.00%
Corporal	7/5/07	37,315.20	39,180.96	5.00%
Corporal	10/21/02	42,762.30	44,045.17	3.00%
Officer	12/18/06	36,420.80	37,513.42	3.00%

TITLE/POSITION	DATE HIRED	FY 2010 CURRENT SALARY	FY 2011 PROPOSED SALARY	% INC
Officer	9/19/96	46,532.93	47,928.92	3.00%
Officer	9/2/09	34,320.00	36,036.00	5.00%
Officer	7/16/08	36,420.80	38,241.84	5.00%
Officer	7/10/06	37,684.82	39,569.06	5.00%
Officer	9/1/10	34,320.00	34,320.00	0.00%
Officer	7/28/98	49,982.19	52,481.30	5.00%
Officer	8/24/10	34,320.00	34,320.00	0.00%
Officer	11/3/09	34,320.00	36,036.00	5.00%
Officer	8/16/10	34,320.00	34,320.00	0.00%
Officer	2/1/10	34,320.00	35,349.60	3.00%
Officer	5/19/09	35,349.60	36,410.09	3.00%
Officer	11/3/09	34,320.00	35,349.60	3.00%

HUEY P. LONG BRIDGE POLICE

Sergeant	9/1/93	59,558.72	62,536.66	5.00%
Corporal	3/22/99	49,318.05	51,783.95	5.00%
Officer	4/1/08	36,420.80	38,241.84	5.00%
Officer	3/17/08	36,420.80	38,241.84	5.00%
Officer	10/21/02	41,819.65	43,910.63	5.00%
Officer	5/26/98	49,982.19	52,481.30	5.00%
Officer	9/14/09	34,320.00	36,036.00	5.00%

ADMINISTRATION

General Manager	8/24/09	105,000.00	110,250.00	5.00%
Chief of Staff	2/3/75	95,000.00	99,750.00	5.00%
North Shore Supervisor	8/1/81	62,493.81	65,618.50	5.00%
Director of Finance	1/1/74	88,513.15	92,938.81	5.00%
Human Resource Director	6/16/95	58,980.27	61,929.28	5.00%
Executive Secretary	10/2/00	38,327.54	39,477.37	3.00%

COMMUTER SALES - TOLL TAG OFFICES

Supervisor	8/1/81	55,659.55	57,329.34	3.00%
South Shore Tag Office	2/22/06	25,858.77	26,634.53	3.00%
South Shore Tag Office	7/24/09	20,802.70	21,426.78	3.00%
North Shore Tag Office	4/17/02	25,687.38	26,458.00	3.00%
North Shore Leaderman	11/22/99	34,149.86	35,174.36	3.00%

ACCOUNTING

Toll Analyst	7/3/07	25,995.71	27,295.50	5.00%
Accountant	5/28/03	51,888.93	54,483.38	5.00%

RECORDS

Clerk	8/19/96	28,472.50	29,326.68	3.00%
Clerk	1/26/09	24,876.80	25,623.10	3.00%

SECURITY CAMERAS COMMAND POST

Leaderman	3/5/07	26,528.81	27,589.96	4.00%
Monitor	11/9/09	19,240.00	19,817.20	3.00%
Monitor	10/8/09	19,240.00	19,817.20	3.00%

TITLE/POSITION	DATE HIRED	FY 2010 CURRENT SALARY	FY 2011 PROPOSED SALARY	% INC
Monitor	3/23/09	21,632.00	22,280.96	3.00%